

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1291 Business Development - Project Management

Code Section: Title 13 -1-10 Project Management consists of front line consultants working with companies on investment decisions. This program is responsible for determining the parameters of a project, pulling together the appropriate resources at the state level - across agencies - and coordinating local government assistance for a site. This program also serves as consultants to the company throughout the site decision process and must also work closely with the local representative to develop a comprehensive package to enable the client to select a South Carolina location for investment and job creation.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,500,418	\$1,500,418	\$0	No	\$0	24.00

Expected Results:

To win at least 100 projects to South Carolina. To create 10,000 new jobs in South Carolina. To create \$1.5 billion new investment in South Carolina. To create 1,500 new jobs and \$225 million in investment in less developed areas of South Carolina.

Outcome Measures:

* Total wins generated by individual project manager 58 YTD Calendar 2004 *Total \$\$ investment generated by individual project manager \$1.204 billion YTD Calendar 2004 *Total jobs created by individual project manager 5,934 YTD Calendar 2004. *Total lead generation by individual project manager 261 YTD Calendar 2004. *Total marketing missions by individual project manager. 12 Fiscal Year 2003-2004. *Division goals are also set on the above standards at the division level.

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1292 Business Development - Marketing/Research

Code Section: Title 13 -1-10 Marketing and Research program is responsible for the development of marketing strategies utilizing the state brand, particularly in identified clusters. This program works closely with project managers in the development of proposals. This program also participates in geographic and industry cluster marketing missions.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,156,271	\$756,271	\$0	No	\$400,000	9.00

Expected Results:

To develop industry specific marketing plans. To participate in marketing mission trips to specific industries. To

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

develop appropriate proposals for potential companies.

Outcome Measures:

* Completion of Integrated Marketing Plan developed by industry. Plan for 5 industries completed for Fiscal Year 2004-2005 *Number of mission trips by industry 6 for Fiscal Year 2003-2004 *Number of proposals submitted to potential companies 144

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1293 Business Development - Foreign Offices

Code Section: Title 13 -1-10 Foreign Office programs are responsible for the development of international prospects looking for a North American presence and support the work of the project managers. This program also works with Marketing and Research to develop strategies for marketing to the international community.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$645,840	\$645,840	\$0	No	\$0	2.00

Expected Results:

To participate in overseas missions and industry targeted trips. To develop leads for project managers. To assist project managers in working with prospects.

Outcome Measures:

*Number leads generated from foreign countries. 33 *Number of total wins from foreign countries. 6
*Number of missions 2 for Fiscal Year 2003-2004 *Number of jobs created and \$\$s invested in the State from foreign countries. \$40m and 380 jobs YTD Calendar 2004

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1294 Business Solutions - International Trade

Code Section: Title 13 -1-10 International Trade leads South Carolina companies in identifying international markets and buyers for their products and services, primarily through inbound and outbound trade missions, international allies and other trade lead sources. International Trade also provides hands-on support, guidance and market research to South Carolina companies as they move through the process of expanding sales globally. Facilitate the growth of South Carolina's overall economy through business development and expansion, a direct result of the income and wealth-generating capacities of increased export sales

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$482,368	\$422,368	\$0	No	\$60,000	7.00

Expected Results:

To create opportunities that directly enable South Carolina companies to make direct sales abroad, thereby growing the state's economy, jobs, income levels and creating more healthy strong companies with sales diversification in various international markets. Build governmental and business relationships between South Carolina and other countries so as to create networking opportunities for benefiting South Carolina companies. Raise the knowledge level of South Carolina companies to the benefits of expanding into the global marketplace.

Outcome Measures:

*Provide opportunities for SC client companies to create >\$80 million in export trade sales. \$131m *Conduct 10 international trade missions involving 50 SC companies. 13 *Develop and distribute 1,000 global trade leads to SC companies. 459 *Respond to at least 350 export assistance request. 533 *Make at least 100 on-site visits to provide export guidance. 98 *Make at least 20 presentations to audiences on the topic of international trade and the programs offered by the international trade program. 41 *Ensure at least 20 press releases on the topic of exporting and upcoming trade events. 24

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1295 Business Solutions - Small Business

Code Section: Title 13 -1-10 Small Business packages and delivers best practices guide for an Existing Business Program for local communities and counties. Handle all incoming inquiries related to small business. Provide small business and entrepreneurial support. Hold Ambassador for Economic Development Ceremony, SC Industry Appreciation Week and participate in Salute to Small Business.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$487,594	\$487,594	\$0	No	\$0	7.00

Expected Results:

Local economic development office service to existing business is enhanced. Coordination between allies is more focused on existing business. Match start or existing businesses to the resources that will take them to the next step in their business growth. Produce a Small Business Resource Guide. Support minority and women owned business efforts. To gain good will and strong ally support through special events.

Outcome Measures:

*Number of Existing Business Served. 50 *Number of Allies contacted. 75 *Number of Small Business Inquiries. 477 (11/03 - 6/04) *Small Business Guide is complete. Complete in July 2004 *Number of minority and women businesses served. 190 (11/03 - 6/04) *Number of participants in the special events. 4,500
*Number of news articles covering special events. 72

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1296 Business Solutions - Film

Code Section: Title 13 -1-10, 1-30-25 The Film Commission develops and markets South Carolina's resources to film makers and industry investors with the goal to develop new sources of revenue for our state, create high quality jobs and develop a new industry cluster for South Carolina.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$554,542	\$482,542	\$0	No	\$72,000	2.00

Expected Results:

To promote an environment to grow a low-polluting industry to create 1,000 jobs annually with an average wage of \$20/hour and generate new revenue to South Carolina of \$20 million annually. To promote South Carolina as a tourism destination as films are produced here and are seen around the world.

Outcome Measures:

* Annual measurement of new money recruited to South Carolina (\$20 million annually) \$2.2m *Annual number of job created (1,000 jobs) 647 *Annual number of indigenous production/infrastructure created. 14

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1297 Business Solutions - Recycling

Code Section: 13-1-380 The Recycling program manages the governor appointed Recycling Market Development Advisory Council (RMDAC). Recycling also to create new markets for emerging materials, sustaining existing markets and supporting pro-recycling policy. Provides assistance to new and existing recycling businesses and help South Carolina industry save money by implementing or enhancing internal recycling programs. Promotes sustainable business development to Commerce leaders and industry stakeholders to foster further economic expansion among environmental and sustainable industries.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$150,000	\$0	\$0	No	\$150,000	2.00

Expected Results:

Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

To promote an environment to grow and add more recycling businesses. To encourage companies to recycle which will save companies money.

Outcome Measures:

*Respond to at least 275 recycling business that are looking to recycle. 256 *Visit 50 companies to provide recycling development opportunities. 43 *Conduct 8 workshops on recycling *Make 20 presentations on Business Recycling Assistance Program 11 *Generate 30 prospect leads to identify new recycling industries. 39

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1298 Community and Rural Development

Code Section: Title 13 -1-10 Community and Rural Development helps communities by strengthening and continuing to improve the leadership capacity and education of local community leaders. Assisting local communities to enhance their competitiveness through the development of infrastructure, industrial parks, and speculative buildings. Work with Community leaders to begin structured processes for the revitalization of downtown business districts and support the Rural Crossroads Workforce Achievement program in order to enhance workforce skills and prepare individuals for job opportunities.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$900,696	\$358,859	\$0	No	\$541,837	14.00

Expected Results:

To revise and update the curriculum for the South Carolina Economic Developer's School. To ensure the graduation of 60 community leaders from SCEDS annually. Build performance capacity and collaboration skills by hosting the Governor's Rural Summit. Assist in the development of new and upgraded infrastructure in 10 communities. Complete necessary procedures to certify 16 sites through Level 4 of the certification requirements. Develop a downtown revitalization "super fund" to restore/improve the economic vitality of 3 rural communities. Initiate the process of downtown revitalization in 10 communities and begin the process of revitalization in 2 communities. Ensure graduation of 300 people in the Rural Crossroads Workforce Achievement Program.

Outcome Measures:

*Number of graduates from SCEDS 47 (122 Attendees) *Number of attendees to Governor's Rural Summit 336 *Number of water and sewer expansion projects 4 (\$5.3m) *Number of new and upgraded roads 3 (\$1.4m) *Number of sites certified. 7 * Number of towns starting revitalization process 6 *Number of "super grant" awards made 22 applicants - Awards will be made 10/1/04 *Ratio of local investment raised vs. SCDOC investment. \$37.2m (local) vs \$10.6m (Rur Inf Funds) *Number of graduates from the Rural Crossroads program. 555

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1299 Community Development Corporation

Code Section: 34-43-10 Certify community development corporations to ensure their ability to provide SC tax credits to contributors participating in their individual community projects. Coordinate all of the above with the Department of Revenue.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$57,440	\$57,440	\$0	No	\$0	1.00

Expected Results:

Establish guidelines and criteria for certification. Develop application for certification and renewal. Create a line of communication between SCDOC and the Department of Revenue to track use of tax credits as well as verification process for which CDC's have been certified.

Outcome Measures:

*Established guidelines and criteria for certification Completed for Fiscal Year 2004-2005 *Number CDC's certified 28 *Value of tax credits issues \$67,359 *Number of possible contributors contacted on behalf of CDC's for local projects 10

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1300 Grants and Incentives - Highway Set Aside

Code Section: Title 13 -1-1710, 12-28-2910 Highway Set Aside program is a part of the Coordinating Council for Economic Development. This program is funded annually from \$18 million in gas tax. The funds are granted to counties and municipalities for specific economic development projects that are creating new jobs in South Carolina for water and sewer infrastructure projects, road and site preparation projects.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$18,056,444	\$56,444	\$0	No	\$18,000,000	11.00

Expected Results:

To create at least 1,800 new jobs in South Carolina with the disbursement of funds to economic development projects.

Outcome Measures:

*Number of jobs created. 2,283 *Number of projects awarded. 11 *\$\$ of capital investment \$776m

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1301 Grants and Incentives - Enterprise Zone

Code Section: Title 13 -1-1710, 12-1-10 The Enterprise Zone program is a part of the Coordinating Council for Economic Development. This program provides companies with a rebate of a portion of the new employees' state personal withholding taxes. Funds can be used to reimburse the company for capital expenditures associated with the project such as purchase of real property and improvements to the same property.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$400,000	\$0	\$0	No	\$400,000	7.00

Expected Results:

To ensure compliance with the company's agreement. To reduce the number of new companies in the program by 25%.

Outcome Measures:

*Number of companies in the JDC program 597 *Number of new companies in the program 63 *Number of companies in compliance with their agreement.84% or 253 projects

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1302 Grants and Incentives - Tourism Infrastructure Fund

Code Section: Title 13 -1-1710, 12-21-6510 The Tourism Infrastructure Fund is a Coordinating Council grant program. The amount of funds available for grants is 25% of the amount of admissions tax deposited by qualified tourism-related projects. Projects are qualified by the DOR and units of local government within five miles of the qualified project are eligible to apply to the CCED for infrastructure improvements necessary to serve the project.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,000,000	\$0	\$0	No	\$1,000,000	0.00

Expected Results:

*Encourage tourism-related investment by providing needed infrastructure outcome - infrastructure is public and serves the citizens in the area.

**Indirect
Ensure

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

compliance with grant requirements.

All funds are dispersed in a timely fashion

Outcome Measures:

100% of grants are in compliance with program requirements. (New measure for FY2004-2005). Grantees that are not actively participating are notified, assisted with the draw process and helped to draw their funds within 30 days of notification. (New Measure for FY2004-2005)

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1303 Grants and Incentives - Rural Infrastructure Fund

Code Section: Title 13 -171-10, 12-10-85 Rural Infrastructure program is a part of the Coordinating Council for Economic Development. RIF funds are used to invest in economic development, community development and "product" development. This year we plan on investing \$4 million in community development and \$4 million in product development. Product development is defined as improving infrastructure and industrial sites in order to improve the readiness of the state's rural areas.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$958,163	\$0	\$0	No	\$958,163	0.00

Expected Results:

To create 1,500 new jobs with the disbursement of RIF funds. To seek 100% compliance with program guidelines. To ensure a portion of the RIF funds go towards economic development projects.

Outcome Measures:

*Number of jobs created. 600 *Number of projects awarded. 24 *\$\$ of capital investment. \$70m *Number of projects in compliance with guidelines. New measure for FY2004-2005 *Number of economic development projects funded compared to total projects. 38% awarded for economic development *\$\$s invested in product development \$5.2m *\$\$s invested in community development. \$1.1m

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1304 Grants and Incentives - CDBG

Code Section: Title 13 -1-10 We manage two federally funded, community and economic development grant programs with annual allocations of approximately \$27.8 million for the Community Development Block Grant Program and \$2 million Appalachian Regional Commission program Management activities include conducting program planning, providing

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

technical assistance, awarding grants, monitoring program activities compliance with federal requirements, collecting and reporting performance data and ensuring accountability to the federal Department of Housing and Urban Development and Appalachian Regional Commission.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$38,000,000	\$0	\$38,000,000	Yes	\$0	21.00

Expected Results:

Grants are awarded to units of local government within non-metropolitan, rural areas for activities that primarily benefit low and moderate income (LMI) people by providing economic opportunities, decent, safe and affordable housing, and a suitable living environment including the provision of basic infrastructure, public facilities and services.

Outcome Measures:

Providing Economic Opportunities by: Creating access to (#) jobs, (#) for LMI persons with (#) businesses. Promoting success for (#) small businesses in (#) communities for (#) people, including (#) LMI persons. Improving (#) communities' economic competitiveness through public infrastructure improvements or commercial revitalization. Providing Safe and Decent Housing by: Providing (#) safe and decent housing units that meet local building codes for (#) LMI persons. Promoting development of (#) units of affordable housing in (#) communities for (#) persons, including (#) LMI persons. Providing a Suitable Living Environment by: Improving health and safety of (#) communities' public infrastructure for (#) persons, including (#) LMI persons. Improving access to workforce education and technology in (#) communities for (#) persons, including (#) LMI persons. Total persons assisted, Total LMI persons assisted, Number of communities

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1305 Aeronautics - Flight Operations

Code Section: 13-1-1110 and Title 55 The Flight Operations program provides professional, convenient, cost effective and safe air transportation for the Governor's Office, Constitutional members, state agencies and educational institutions on a first come first serve basis. This program also provides high quality, cost effective maintenance for Aeronautics aircraft and other agencies aircraft.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$723,667	\$509,841	\$0	No	\$213,826	12.00

Expected Results:

To provide scheduled flights 24/7 and to provide on-time air transportation with customer satisfaction and comfort second only to safety. To maintain Aeronautics and state aircraft to high standards and in a manner that results in high aircraft availability, high dispatch reliability and minimum maintenance delays.

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Outcome Measures:

*Customer Convenience with a customer satisfaction survey 25 *King Air Avg Cost per flight hour \$1,100
 *King Air Avg Direct Cost per flight hour \$650 *Aircraft Availability Rate - 97.5% *Dispatch Reliability
 Rate - \$100% *Maintenance Delays - None

Agency: P32 - Department of Commerce**Functional Group:** Recreation &
Economic
Development**1306 Aeronautics - Airport Development**

Code Section: 13-1-1110 and Title 55 The Airport Development program conducts airport safety inspections at SC general use airports. This program also provides financial assistance to public owned airports. Assist airport owners and operators with planning and engineering technical guidance for airport development and maintenance. Issue aviation guidance literature to pilots, operators, owners and aviation consultant firms and enforce compliance requirements and state statutory mandates.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,385,340	\$935,340	\$500,000	No	\$950,000	7.00

Expected Results:

To improve airport safety. To maximize funding partnerships using federal, state and local grant programs. To provide plans and specifications for airfield pavement maintenance projects and assist in airport development project reviews. To provide a web site data literature file of charts, pilot guides, specification, maps, drawings and an aviation system plan inventory. Foster air commerce by overseeing compliance issues in the safety and development of the state's airports and by enforcement of rules and regulations.

Outcome Measures:

*Inspect all public use airports. 60 *Increase FAA grants assistance from 90% to 95%. 48 grants issued with last 5 at 95% *Eliminate in house maintenance and refocus on technical assistance. *Publish SC Airport Directory and Pilot's Guide. 3,000 Guides and 25,000 Charts *Develop a Disadvantaged Business Enterprise Plan for seeking FAA funding. DBE participation goal is 7%

Agency: P32 - Department of Commerce**Functional Group:** Recreation &
Economic
Development**1307 Agency Pass Through**

Spoletto - \$246,000 World Trade Center - \$100,000 World Trade Park and Education Ctr-\$197,688

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$543,688	\$543,688	\$0	No	\$0	0.00

Expected Results:**Outcome Measures:**

Agency: P32 - Department of Commerce

Functional Group: Recreation &
Economic
Development

1308 Administration

Code Section: Title 13 -1-10 Agency Administration consists of the Office of the Secretary and the Division of Support Services. The Division of Support Services is responsible for the day to day administrative functions of the agency to include Finance, Human Resources and Information Services. The Office of the Secretary is where agency decisions are made by the Secretary and the Chief of Staff. This office is also responsible for legislative affairs, legal affairs and public relations and communications.

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,611,835	\$2,768,308	\$0	No	\$843,527	54.00

Expected Results:

To provide the agency direction and strategic planning. To provide financial planning and budgeting for each division. To process all financial transaction accurately and timely. To provide agency procurement ensuring compliance with SC Consolidated Procurement Code. To provide human resource support for Commerce and the employees ensuring employees are well informed of benefits and human resource policies and procedures. To provide information services to the agency by keeping an up to date network and email services. To provide technology support and technical assistance to all staff and programs.

Outcome Measures:

*# Public Relations pieces. 163 Jan - June 04 * #Strong working relationships with Legislative staff and Legislatures. *Good Financial Audits. No Material Findings *Monthly budget reports and business plans to all divisions. Budget completed Jan - June *Procurement are done within guidelines. No Material Findings *# of failures of network 114 - 98.7% Reliability Rate *# of failures of e-mail services. 78 - 99% Reliability Rate *HR Policies updated annually as needed. #Turnover rates for positions. 11 or 9.6% Turnover Rate

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

AGENCY TOTALS

Department of Commerce

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$71,614,306	\$9,524,953	\$38,500,000	\$23,589,353	180.00